

**Change Record Detail - Multiple Scenarios With Descriptions (RTF)**

**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<b>Conference Committee</b>												
1002 Fed Rcpts	ConfCom	3,427.9	0.0	0.0	9,290.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,710.4										
1048 Univ Rcpt		1,339.7										
1061 CIP Rcpts		1,001.0										
1092 MHTAAR		45.0										
1151 VoTech Ed		59.4										
1174 UA I/A		707.5										
<b>License Plate Revenue Ch33, SLA06, Sec 23</b>												
1004 Gen Fund	ReAprop	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>												
		<b>9,292.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,292.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
1004 Gen Fund	Trout	-1,028.6	0.0	0.0	-3,840.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,811.9										

Additional Entry as revenue collected is more than established in the entry in conference committee scenario by Leg Finance.

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										
<b>U of A Network Bandwidth Dist 45-07-0006</b>												
	Trout	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										
1048 Univ Rcpt		-850.0										
Transfer Board of Regents approved funding for Network Bandwidth from SYSBRA to SW Networks.												
<b>U of A Funding for Risk Management Insurance Fees 45-7-0007</b>												
	Trout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
1048 Univ Rcpt		-400.0										
Transfer Board of Regents approved funding for Risk Management from SYSBRA to:												
SWS 7.2 GF; 14.4 UAR												
AC 65.6 GF; 131.2 UAR												
FC 114.6 GF; 229.2 UAR												
JC 12.6 GF; 25.2 UAR												
<b>U of A Cont Programs in State Needs-Teacher &amp; Early CH ED 45-07-0009</b>												
	Trin	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		195.0										
Transfer funding for Board of Regents approved adjustment to requested funding for Continuing Programs in State Needs-Teacher and Early Childhood Education back to SYSBRA for future distribution.												
SYSBRA 195.0 GF												
Anchorage Campus -145.0 GF												
Juneau Campus -50.0 GF												
<b>U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010</b>												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

Transfer Board of Regents approved changes in funding requested for Continuing Programs in State Needs-Distance Ed for High Demand Programs back to

## Change Record Detail - Multiple Scenarios With Descriptions (RTF)

University of Alaska

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**RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
SYSBRA and Statewide Services for future distribution.												
SYSBRA	300.0 GF											
Statewide Services	200.0 GF											
Anchorage Campus	-250.0 GF											
Rural College	-250.0 GF											
<b>U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011</b>												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.0										
Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category.												
SYSBRA	100.0 GF; 100.0 Fed											
SW Services	-100.0 GF; -100.0 Fed											
<b>U of A Utility Increase Funding Distribution 45-7-0008</b>												
	Trout	-4,695.3	0.0	0.0	-4,695.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,355.6										
1048 Univ Rcpt		-2,339.7										
Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:												
Statewide Services	80.0 GF; 80.0 Total											
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total											
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total											
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total											
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total											
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total											
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total											
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total											
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total											
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total											
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total											
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total											
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total											
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total											
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total											
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total											
<b>U of A Cont Programs in State Needs-Business and Public Policy 45-07-0012</b>												
	Trin	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0										

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**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Transfer funding for Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Business and Public Policy" category to SYSBRA for reallocation.

SYSBRA 135.0 GF  
Anchorage Campus -135.0 GF

**U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015**

	Trin	734.0	0.0	0.0	734.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		594.0										
1048 Univ Rcpt		140.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR  
Anchorage Campus 100.0 UAR  
Kenai Peninsula College -200.0 GF  
Rural College -127.0 GF; -40.0 UAR  
Tanana Valley Campus -100.0 UAR  
Juneau Campus -140.0 GF; -60.0 UAR  
Ketchikan Campus -127.0 GF; -40.0 UAR

**U of A Preparing Alaskans for the New Jobs-Vocational Ed 45-07-0016**

	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Vocational Education" category to SYSBRA for distribution.

SYSBRA \$75.0 GF  
Mat-Su College -75.0 GF

**U of A Preparing Alaskans for the New Jobs-Geography 45-07-0017**

	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		350.0										
1048 Univ Rcpt		100.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Geography" category to SYSBRA for distribution.

SYSBRA \$350.0 GF; 100.0 UAR; 50.0 Fed  
Fairbanks Campus -350.0 GF; -100.0 UAR; -50.0 Fed

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>U of A Competitive Univ Research Investment(Ph1 of 5) Health 45-07-0018</b>												
1004 Gen Fund	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Health" category to SYSBRA for distribution.												
SYSBRA		\$100.0 GF;										
Fairbanks Campus		-100.0 GF										
<b>U of A Competitive Univ Research Investment(Ph1 of 5) GINA 45-07-0019</b>												
1002 Fed Rcpts	Trin	23.6	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1048 Univ Rcpt		326.4										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) GINA and Graduate Program Sustainability" category to SYSBRA for distribution.												
SYSBRA		\$100.0 GF; 326.4UAR; 23.6 Fed										
Fairbanks Campus		-100.0 GF; -326.4UAR; -23.6 Fed										
<b>U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020</b>												
1004 Gen Fund	Trin	335.2	0.0	0.0	335.2	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.												
SYSBRA		\$335.2 GF										
SW Services		-45.0 GF										
Anchorage Campus		-129.0 GF										
Fairbanks Campus		-145.0 GF										
Juneau Campus		-16.2 GF										
<b>U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021</b>												
1002 Fed Rcpts	Trin	4,571.9	0.0	0.0	4,571.9	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements. Also, federal authority is transferred to SYSBRA for future distribution."												
SYSBRA		4,571.9 Fed										
Anchorage Campus		-400.0 GFM; -600.0 Fed										

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**University of Alaska**

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**RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Cooperative Extension Svc		300.0 GFM											
Fairbanks Org Res		200.0 GFM; -3,571.9 Fed											
Juneau Campus		-100.0 GFM; -400.0 Fed											
<b>45-07-0022 Campus Reallocations</b>													
	Trin	6,495.5	0.0	0.0	6,495.5	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		2,000.0											
1048 Univ Rcpt		4,495.5											

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

<b>45-07-0022 Campus Reallocations</b>													
	Trout	-5,009.9	0.0	0.0	-5,009.9	0.0	0.0	0.0	0.0	0	0	0	0
1002 Fed Rcpts		-4,905.5											
1092 MHTAAR		-45.0											
1151 VoTech Ed		-59.4											

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

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**University of Alaska**

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**RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Transfers Out		Transfers In									
SYSBRA		-5,009.9 Total	2,000.0 GF, 6495.5 Total									
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF, 69.6 Total									
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF, 1,199.5 Total									
Cooperative Ext	-550.0 GF,	-801.4 Total					534.0 Total					
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF, 101.5 Total									
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF, 67.3 Total									
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF, 2,674.4 Total									
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total					5,848.7 Total					
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF, 177.7 Total									
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF, 363.4 Total									
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF, 40.8 Total									
Rural College	0.0 GF,	-89.2 Total	35.0 GF, 686.0 Total									
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF, 1,307.6 Total									
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF, 12,371.9 Total									
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF, 651.2 Total									
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF, 413.6 Total									
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF, 538.0 Total									
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF, 321.0 Total									
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF, 1,020.6 Total									
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF, 275.7 Total									
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF, 402.8 Total									
<b>Subtotal</b>		<b>7,688.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,688.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Reverse License Plate Revenue for FY07</b>												
Dec		-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Reverse License Plate Revenue for FY07												
<b>License Plate Revenue for FY08</b>												
Inc		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
License Plate Revenue for FY08												
<b>Subtotal</b>		<b>7,687.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,687.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												

**Change Record Detail - Multiple Scenarios With Descriptions (RTF)**

**University of Alaska**

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**RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	7,687.8	0.0	0.0	7,687.8	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

**Conference Committee**

ConfCom	42,372.2	17,685.8	1,597.7	22,326.2	532.5	155.0	75.0	0.0	149	1	0
1002 Fed Rcpts	2,656.4										
1004 Gen Fund	13,310.1										
1007 I/A Rcpts	150.0										
1048 Univ Rcpt	20,803.6										
1092 MHTAAR	100.0										
1151 VoTech Ed	150.5										
1174 UA I/A	5,201.6										

**First FY2007 Fuel/Utility Cost Increase Funding Distribution**

Atrin	44.8	0.0	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.8										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>42,417.0</b>	<b>17,685.8</b>	<b>1,597.7</b>	<b>22,371.0</b>	<b>532.5</b>	<b>155.0</b>	<b>75.0</b>	<b>0.0</b>	<b>149</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005**

Trin	206.9	0.0	0.0	206.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.8										
1048 Univ Rcpt	135.1										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northwest Campus	3.0	8.6										
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										
<b>U of A Funding for Risk Management Insurance Fees 45-7-0007</b>												
	Trin	21.6	0.0	0.0	21.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		14.4										
Transfer Board of Regents approved funding for Risk Management from SYSBRA to: SWS 7.2 GF; 14.4 UAR AC 65.6 GF; 131.2 UAR FC 114.6 GF; 229.2 UAR JC 12.6 GF; 25.2 UAR												
<b>U of A Utility Increase Funding Distribution 45-7-0008</b>												
	Trin	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to: Statewide Services 80.0 GF; 80.0 Total Anchorage Campus 725.0 GF; 596.5 UAR; 1,321.5 Total Kenai Peninsula Campus 50.4 GF; 26.9 UAR; 77.3 Total Kodiak College 25.2 GF; 7.7 UAR; 32.9 Total Mat-Su College 15.0 GF; 4.5 UAR; 19.5 Total Prince Wm Sound CC 53.0 GF; 16.6 UAR; 69.6 Total Bristol Bay Campus 6.0 GF; 6.8 UAR; 12.8 Total Chukchi Campus 16.0 GF; 2.5 UAR; 18.5 Total Fairbanks Campus 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total Interior-Aleutian Campus 11.3 GF; 6.7 UAR; 18.0 Total Kuskokwim Campus 76.7 GF; 42.1 UAR; 118.8 Total Northwest Campus 18.4 GF; 6.4 UAR; 24.8 Total Tanana Valley Campus 0.0 GF; 18.9 UAR; 18.9 Total Juneau Campus 174.8 GF; 81.2 UAR; 256.0 Total Ketchikan Campus 34.8 GF; 7.0 UAR; 41.8 Total Sitka Campus 12.0 GF; 6.8 UAR; 18.8 Total												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010</b>												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Transfer Board of Regents approved changes in funding requested for Continuing Programs in State Needs-Distance Ed for High Demand Programs back to SYSBRA and Statewide Services for future distribution.												
SYSBRA	300.0 GF											
Statewide Services	200.0 GF											
Anchorage Campus	-250.0 GF											
Rural College	-250.0 GF											
<b>U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011</b>												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1004 Gen Fund		-100.0										
Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category.												
SYSBRA	100.0 GF; 100.0 Fed											
SW Services	-100.0 GF; -100.0 Fed											
<b>U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020</b>												
	Trout	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.												
SYSBRA	\$335.2 GF											
SW Services	-45.0 GF											
Anchorage Campus	-129.0 GF											
Fairbanks Campus	-145.0 GF											
Juneau Campus	-16.2 GF											
<b>45-07-0022 Campus Reallocations</b>												
	Trin	1,199.5	680.4	485.1	0.0	34.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		558.3										
1048 Univ Rcpt		141.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Transfers Out		Transfers In									
SYSBRA		-5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>45-07-0022 Campus Reallocations</b>												
Trout		-391.2	0.0	0.0	-294.2	0.0	-22.0	-75.0	0.0	-1	-1	0
1048 Univ Rcpt		-391.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total	
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF, 101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF, 67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF, 2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total	
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF, 177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF, 363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF, 40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF, 686.0 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>43,488.8</b>	<b>18,366.2</b>	<b>2,082.8</b>	<b>22,340.3</b>	<b>566.5</b>	<b>133.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	26.3											
1004 Gen Fund	139.9											
1048 Univ Rcpt	33.5											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.8											
1048 Univ Rcpt	69.0											

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc	295.8	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	88.8											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		207.0										
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Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Risk Management/Insurance Fees**

	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1048 Univ Rcpt		14.4										

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

	Inc	301.7	0.0	0.0	301.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		301.7										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-44.8	0.0	0.0	-44.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.8										

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**U of A Reverse FY07 MHTAAR Funds**

	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										

Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.

**U of A FY08 MHTAAR Funding**

	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		300.0										

FY08 Trust Recommendations for the University of Alaska are as follows:

**UAA (Anchorage Campus)**

- \$115.0 - Increase provider capacity to better serve cognitively impaired offenders
- \$ 40.0 - Specialized skills & training on serving cognitively impaired offenders
- \$325.0 - Establish three regional training cooperatives
- \$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project (OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)
- \$225.0 - Training and Technical Assistance for Providers

**UAF (Fairbanks Campus)**

- \$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)

**SW Programs and Services (for distribution)**

- \$300.0 - Support & enhance existing effective education & training programs

\$1,085.0 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	1,098.3	1,098.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,098.3										

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>U of A Adj Base TRS Retirement Increase</b>												
	Inc	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.0										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>U of A Adj Base ORP Retirement Increase</b>												
	Inc	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
1048 Univ Rcpt		127.2										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>Subtotal</b>		<b>46,102.6</b>	<b>20,428.5</b>	<b>2,082.8</b>	<b>22,891.8</b>	<b>566.5</b>	<b>133.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

<b>Transfer from UA SW Services FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atrout	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-107.0										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.5										
<p>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</p>												
<b>Totals</b>		<b>45,941.1</b>	<b>20,267.0</b>	<b>2,082.8</b>	<b>22,891.8</b>	<b>566.5</b>	<b>133.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (OIT) (734)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	16,615.5	6,926.7	271.9	8,524.1	328.1	270.2	0.0	294.5	71	0	0
1002 Fed Rcpts		80.9										
1004 Gen Fund		8,401.6										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		4,971.0										
1174 UA I/A		2,682.0										
<b>45-7-0023 University of Alaska ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>16,619.5</b>	<b>6,926.7</b>	<b>271.9</b>	<b>8,528.1</b>	<b>328.1</b>	<b>270.2</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005**

	Trin	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1048 Univ Rcpt		92.4										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (OIT) (734)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Network Bandwidth Dist 45-07-0006**

Trin	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	700.0											
1048 Univ Rcpt	850.0											

Transfer Board of Regents approved funding for Network Bandwidth from SYSBRA to SW Networks.

**45-07-0022 Campus Reallocations**

Trin	69.6	5.4	20.6	0.0	43.6	0.0	0.0	0.0	0.0	1	1	0
1048 Univ Rcpt	69.6											

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (OIT) (734)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>45-07-0022 Campus Reallocations</b>												
Trout		-116.9	0.0	0.0	-71.2	0.0	-45.7	0.0	0.0	0	0	0
1004 Gen Fund		-47.3										
1048 Univ Rcpt		-69.6										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

<b>Subtotal</b>	<b>18,234.2</b>	<b>6,932.1</b>	<b>292.5</b>	<b>10,118.9</b>	<b>371.7</b>	<b>224.5</b>	<b>0.0</b>	<b>294.5</b>	<b>72</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

<b>U of A Adj Base Non Represented-Step Increase</b>												
Inc	102.1	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.7											
1004 Gen Fund	71.4											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (OIT) (734)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

	Inc	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.3										
1004 Gen Fund		61.5										

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

	Inc	130.7	130.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										
1004 Gen Fund		91.5										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		107.0										

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (OIT) (734)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base PERS Retirement Increase**

	Inc	485.5	485.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		485.5										

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

	Inc	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

	Inc	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1048 Univ Rcpt		56.2										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>Subtotal</b>		<b>19,274.9</b>	<b>7,865.8</b>	<b>292.5</b>	<b>10,225.9</b>	<b>371.7</b>	<b>224.5</b>	<b>0.0</b>	<b>294.5</b>	<b>72</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Transfer from UA SW Networks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA**

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Statewide Networks (OIT) (734)  
**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Atrout	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</p>												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
1004 Gen Fund	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</p>												
<b>Totals</b>		<b>19,203.5</b>	<b>7,794.4</b>	<b>292.5</b>	<b>10,225.9</b>	<b>371.7</b>	<b>224.5</b>	<b>0.0</b>	<b>294.5</b>	<b>72</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

**Conference Committee**

ConfCom	216,216.3	137,545.9	4,354.0	47,333.1	16,056.4	1,441.7	8,663.7	821.5	1,241	19	0
1002 Fed Rcpts	25,923.8										
1003 G/F Match	419.8										
1004 Gen Fund	83,777.7										
1007 I/A Rcpts	6,665.4										
1037 GF/MH	200.8										
1048 Univ Rcpt	84,884.9										
1061 CIP Rcpts	1,201.2										
1092 MHTAAR	287.7										
1151 VoTech Ed	1,080.3										
1174 UA I/A	11,774.7										

**First FY2007 Fuel/Utility Cost Increase Funding Distribution**

Atrin	406.3	0.0	0.0	406.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	406.3										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>216,622.6</b>	<b>137,545.9</b>	<b>4,354.0</b>	<b>47,739.4</b>	<b>16,056.4</b>	<b>1,441.7</b>	<b>8,663.7</b>	<b>821.5</b>	<b>1,241</b>	<b>19</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005**

Trin	1,014.9	0.0	0.0	1,014.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	249.1										
1048 Univ Rcpt	765.8										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fbks Org Res	181.5	746.1										
Int. Campus	5.0	16.3										
Kuskokwim Campus	10.2	24.3										
Northwest Campus	3.0	8.6										
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Funding for Risk Management Insurance Fees 45-7-0007**

Trin	196.8	0.0	0.0	196.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.6										
1048 Univ Rcpt	131.2										

Transfer Board of Regents approved funding for Risk Management from SYSBRA to:

SWS 7.2 GF; 14.4 UAR  
 AC 65.6 GF; 131.2 UAR  
 FC 114.6 GF; 229.2 UAR  
 JC 12.6 GF; 25.2 UAR

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	1,321.5	0.0	0.0	1,321.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	725.0										
1048 Univ Rcpt	596.5										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total  
 Anchorage Campus 725.0 GF; 596.5 UAR; 1,321.5 Total  
 Kenai Peninsula Campus 50.4 GF; 26.9 UAR; 77.3 Total  
 Kodiak College 25.2 GF; 7.7 UAR; 32.9 Total  
 Mat-Su College 15.0 GF; 4.5 UAR; 19.5 Total  
 Prince Wm Sound CC 53.0 GF; 16.6 UAR; 69.6 Total  
 Bristol Bay Campus 6.0 GF; 6.8 UAR; 12.8 Total  
 Chukchi Campus 16.0 GF; 2.5 UAR; 18.5 Total  
 Fairbanks Campus 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total  
 Interior-Aleutian Campus 11.3 GF; 6.7 UAR; 18.0 Total  
 Kuskokwim Campus 76.7 GF; 42.1 UAR; 118.8 Total  
 Northwest Campus 18.4 GF; 6.4 UAR; 24.8 Total  
 Tanana Valley Campus 0.0 GF; 18.9 UAR; 18.9 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juneau Campus		174.8 GF; 81.2 UAR;256.0 Total										
Ketchikan Campus		34.8 GF; 7.0 UAR;41.8 Total										
Sitka Campus		12.0 GF; 6.8 UAR;18.8 Total										
<b>U of A Cont Programs in State Needs-Teacher &amp; Early CH ED 45-07-0009</b>												
	Trout	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										
Transfer funding for Board of Regents approved adjustment to requested funding for Continuing Programs in State Needs-Teacher and Early Childhood Education back to SYSBRA for future distribution.												
SYSBRA	195.0 GF											
Anchorage Campus	-145.0 GF											
Juneau Campus	-50.0 GF											
<b>U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010</b>												
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Transfer Board of Regents approved changes in funding requested for Continuing Programs in State Needs-Distance Ed for High Demand Programs back to SYSBRA and Statewide for future distribution.												
SYSBRA	300.0 GF											
Statewide Services	200.0 GF											
Anchorage Campus	-250.0 GF											
Rural College	-250.0 GF											
<b>U of A Cont Programs in State Needs-Business and Public Policy 45-07-0012</b>												
	Trout	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.0										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Business and Public Policy" category to SYSBRA for reallocation.												
SYSBRA	135.0 GF											
Anchorage Campus	-135.0 GF											
<b>U of A Preparing Alaskans for the New Jobs-Engineering 45-07-0014</b>												
	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Engineering" category to from Fairbanks Campus to Anchorage Campus.												
Fairbanks Campus	-25.0 GF											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Anchorage Campus		25.0 GF										
<b>U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015</b>												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		100.0										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.												
SYSBRA		\$594.0 GF; 140.0 UAR										
Anchorage Campus		100.0 UAR										
Kenai Peninsula College		-200.0 GF										
Rural College		-127.0 GF; -40.0 UAR										
Tanana Valley Campus		-100.0 UAR										
Juneau Campus		-140.0 GF; -60.0 UAR										
Ketchikan Campus		-127.0 GF; -40.0 UAR										
<b>U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020</b>												
	Trout	-129.0	0.0	0.0	-129.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-129.0										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.												
SYSBRA		\$335.2 GF										
SW Services		-45.0 GF										
Anchorage Campus		-129.0 GF										
Fairbanks Campus		-145.0 GF										
Juneau Campus		-16.2 GF										
<b>U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021</b>												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-600.0										
1003 G/F Match		-400.0										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements. Also, transfer federal authority to SYSBRA for future distribution.												
SYSBRA		4,571.9 Fed										
Anchorage Campus		-400.0 GFM; -600.0 Fed										
Cooperative Extension Svc		300.0 GFM										
Fairbanks Org Res		200.0 GFM; -3,571.9 Fed										
Juneau Campus		-100.0 GFM; -400.0 Fed										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>45-07-0022 Campus Reallocations</b>												
	Trin	12,371.9	0.0	944.4	0.0	7,329.7	937.8	3,160.0	0.0	0	0	0
1004 Gen Fund		486.4										
1048 Univ Rcpt		11,792.3										
1092 MHTAAR		11.5										
1151 VoTech Ed		81.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

<b>45-07-0022 Campus Reallocations</b>												
	Trout	-10,392.3	-6,073.0	0.0	-4,319.3	0.0	0.0	0.0	0.0	-6	0	0
1048 Univ Rcpt		-10,392.3										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>219,601.4</b>	<b>131,472.9</b>	<b>5,298.4</b>	<b>44,419.3</b>	<b>23,386.1</b>	<b>2,379.5</b>	<b>11,823.7</b>	<b>821.5</b>	<b>1,235</b>	<b>19</b>	<b>0</b>

\*\*\*\*\* Changes From FY2007 Management Plan To FY2008 Governor \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	943.2	943.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	714.1											
1048 Univ Rcpt	229.1											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	904.3	904.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	712.7											
1048 Univ Rcpt	191.6											

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

	Inc	296.5	296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		236.6										
1048 Univ Rcpt		59.9										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

	Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.3										
1048 Univ Rcpt		5.9										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1048 Univ Rcpt		3.8										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Market Increase**

Inc	577.4	577.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.4											
1004 Gen Fund	304.0											
1048 Univ Rcpt	250.0											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Grid Increase**

Inc	427.7	427.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5											
1004 Gen Fund	225.2											
1048 Univ Rcpt	200.0											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	97.1											
1004 Gen Fund	99.4											
1048 Univ Rcpt	30.0											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	38.3											
1004 Gen Fund	76.4											
1048 Univ Rcpt	59.4											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc	2,262.6	2,262.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0											
1004 Gen Fund	1,801.2											
1048 Univ Rcpt	361.4											

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	445.6	0.0	0.0	445.6	0.0	0.0	0.0	0.0	0	0	0

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

1048 Univ Rcpt	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
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This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

1048 Univ Rcpt	Inc	950.8	0.0	0.0	950.8	0.0	0.0	0.0	0.0	0	0	0
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This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Rev First FY2007 Fuel/Utility Cost Increase Funding Distribution**

1004 Gen Fund	OTI	-406.3	0.0	0.0	-406.3	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**U of A Reverse FY07 MHTAAR Funds**

	Dec	-299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-299.2										

Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.

**U of A FY08 MHTAAR Funding**

	Inc	745.0	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		745.0										

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

- \$115.0 - Increase provider capacity to better serve cognitively impaired offenders
- \$ 40.0 - Specialized skills & training on serving cognitively impaired offenders
- \$325.0 - Establish three regional training cooperatives
- \$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcome Identification and System Performance Project (OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)
- \$225.0 - Training and Technical Assistance for Providers

UAF (Fairbanks Campus)

- \$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)

SW Programs and Services (for distribution)

- \$300.0 - Support & enhance existing effective education & training programs

\$1,085.0 Total

**U of A Adj Base Risk Management/Insurance Fees**

	Inc	262.4	0.0	0.0	262.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.2										
1048 Univ Rcpt		131.2										

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

**Preparing Alaskans for Jobs: Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP**

	Inc	152.3	0.0	0.0	152.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		152.3										

This increment is for only the TVEP funding associated with the following program which is included in the Board of Regents Request category: Meeting Student Demand, Strengthening Existing Programs and Outreach

-High Demand Program Delivery via Distance Education Systemwide-Anchorage Campus funding  
 (GF: 152.3, NGF:0 Total: 152.3)

This request will provide for Instructional Design for high demand programs. Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the president, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote education, and providing a distance education gateway for students to access all UA distance courses.

**U of A Adj Base PERS Retirement Increase**

	Inc	5,538.5	5,538.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,538.5										

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

	Inc	5,139.7	5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,139.7										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

	Inc	3,175.0	3,175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,890.4										
1048 Univ Rcpt		1,284.6										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>Subtotal</b>	<b>241,428.7</b>	<b>151,425.4</b>	<b>5,298.4</b>	<b>46,294.1</b>	<b>23,386.1</b>	<b>2,379.5</b>	<b>11,823.7</b>	<b>821.5</b>	<b>1,235</b>	<b>19</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Transfer from UA Anchorage FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA**

Atrout	-5,139.7	-5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5,139.7										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

**ORP Retirement Cost Decrease Due to TRS Change**

Dec	-1,890.4	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,890.4										

The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.

<b>Totals</b>	<b>234,398.6</b>	<b>144,395.3</b>	<b>5,298.4</b>	<b>46,294.1</b>	<b>23,386.1</b>	<b>2,379.5</b>	<b>11,823.7</b>	<b>821.5</b>	<b>1,235</b>	<b>19</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,936.4	7,203.4	117.9	2,035.5	1,198.9	189.4	191.3	0.0	72	2	0
1002 Fed Rcpts		364.3										
1004 Gen Fund		6,078.4										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		3,700.3										
1151 VoTech Ed		70.0										
1174 UA I/A		78.2										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>10,964.6</b>	<b>7,203.4</b>	<b>117.9</b>	<b>2,063.7</b>	<b>1,198.9</b>	<b>189.4</b>	<b>191.3</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1048 Univ Rcpt		20.4										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

	Trin	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4										
1048 Univ Rcpt		26.9										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015**

	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA	\$594.0 GF; 140.0 UAR
Anchorage Campus	100.0 UAR
Kenai Peninsula College	-200.0 GF
Rural College	-127.0 GF; -40.0 UAR

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Tanana Valley Campus		-100.0 UAR											
Juneau Campus		-140.0 GF; -60.0 UAR											
Ketchikan Campus		-127.0 GF; -40.0 UAR											
<b>45-07-0022 Campus Reallocations</b>													
	Trin	651.2	74.9	40.0	434.0	72.3	0.0	30.0	0.0	0	0	0	0
1004 Gen Fund		11.2											
1048 Univ Rcpt		510.0											
1151 VoTech Ed		130.0											

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

<b>45-07-0022 Campus Reallocations</b>													
	Trout	-80.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0	0	0	0
1048 Univ Rcpt		-80.0											

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out                      Transfers In

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
SYSBRA		-5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

**Subtotal      11,447.9      7,278.3      157.9      2,409.8      1,271.2      109.4      221.3      0.0      72      2      0**

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	2.3										
1004 Gen Fund	28.6										
1048 Univ Rcpt	0.9										

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	24.3										
1048 Univ Rcpt	2.7										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

	Inc	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
1048 Univ Rcpt		4.8										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.2										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1048 Univ Rcpt		0.2										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.5											
1004 Gen Fund	26.7											
1048 Univ Rcpt	11.2											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.6											
1004 Gen Fund	20.6											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc	132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	35.3											
1004 Gen Fund	97.3											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

	Inc	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1048 Univ Rcpt 41.9

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**U of A Adj Base PERS Retirement Increase**

	Inc	287.6	287.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		287.6										

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

	Inc	432.3	432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		432.3										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

	Inc	176.9	176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.7										
1048 Univ Rcpt		79.2										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
	<b>Subtotal</b>	<b>12,720.4</b>	<b>8,513.0</b>	<b>157.9</b>	<b>2,447.6</b>	<b>1,271.2</b>	<b>109.4</b>	<b>221.3</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****</p>												
<p><b>Transfer from UA Kenai FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b></p>												
	Atroat	-432.3	-432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-432.3										
<p>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</p>												
<p><b>ORP Retirement Cost Decrease Due to TRS Change</b></p>												
	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.7										
<p>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</p>												
	<b>Totals</b>	<b>12,190.4</b>	<b>7,983.0</b>	<b>157.9</b>	<b>2,447.6</b>	<b>1,271.2</b>	<b>109.4</b>	<b>221.3</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,924.7	2,627.9	94.2	795.2	343.4	33.5	30.5	0.0	30	5	0
1002 Fed Rcpts		212.7										
1004 Gen Fund		2,388.8										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		960.4										
1174 UA I/A		8.3										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>3,938.8</b>	<b>2,627.9</b>	<b>94.2</b>	<b>809.3</b>	<b>343.4</b>	<b>33.5</b>	<b>30.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005**

	Trin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1048 Univ Rcpt		9.9										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	32.9	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.2										
1048 Univ Rcpt	7.7										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**45-07-0022 Campus Reallocations**

Trin	413.6	194.2	5.6	0.0	213.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	60.0										
1004 Gen Fund	29.4										
1048 Univ Rcpt	324.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

**45-07-0022 Campus Reallocations**

Trout	-324.2	0.0	0.0	-316.2	0.0	-8.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-324.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>4,077.9</b>	<b>2,822.1</b>	<b>99.8</b>	<b>542.8</b>	<b>557.2</b>	<b>25.5</b>	<b>30.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	16.5										
1048 Univ Rcpt	0.8										
<b>Inc</b>	<b>17.3</b>	<b>17.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	15.6										
1048 Univ Rcpt	0.9										
<b>Inc</b>	<b>16.5</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	7.3										
1048 Univ Rcpt	0.4										
<b>Inc</b>	<b>7.7</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

Inc	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

Inc	1.3	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc	16.4	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		4.1										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and/or compression adjustments during the 2006-2007 academic year."

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1048 Univ Rcpt		3.2										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc		48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		43.2										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

Inc		8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

1048 Univ Rcpt	Inc	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

1048 Univ Rcpt	Inc	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
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This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent..

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

1004 Gen Fund	OTI	-14.1	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
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Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**U of A Adj Base PERS Retirement Increase**

1004 Gen Fund	Inc	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

Inc	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	134.9											

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

Inc	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.0											
1048 Univ Rcpt	14.5											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>Subtotal</b>	<b>4,522.5</b>	<b>3,256.5</b>	<b>99.8</b>	<b>553.0</b>	<b>557.2</b>	<b>25.5</b>	<b>30.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Transfer from UA Kodiak FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA**

Atrout	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-134.9											

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

**ORP Retirement Cost Decrease Due to TRS Change**

Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-44.0										
<p>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</p>												
	<b>Totals</b>	<b>4,343.6</b>	<b>3,077.6</b>	<b>99.8</b>	<b>553.0</b>	<b>557.2</b>	<b>25.5</b>	<b>30.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,728.4	5,815.4	31.1	2,047.8	449.0	357.1	28.0	0.0	52	2	0
1002 Fed Rcpts		337.2										
1004 Gen Fund		3,747.3										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,362.2										
1151 VoTech Ed		150.0										
1174 UA I/A		18.4										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>8,736.8</b>	<b>5,815.4</b>	<b>31.1</b>	<b>2,056.2</b>	<b>449.0</b>	<b>357.1</b>	<b>28.0</b>	<b>0.0</b>	<b>52</b>	<b>2</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1048 Univ Rcpt		22.0										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.0										
1048 Univ Rcpt	4.5										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**U of A Preparing Alaskans for the New Jobs-Vocational Ed 45-07-0016**

Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Vocational Education" category to SYSBRA for distribution.

SYSBRA	\$75.0 GF
Mat-Su College	-75.0 GF

**45-07-0022 Campus Reallocations**

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	538.0	0.0	0.0	62.3	475.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1151 VoTech Ed		516.3										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

**45-07-0022 Campus Reallocations**

	Trout	-676.3	-390.0	0.0	0.0	0.0	-286.3	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1151 VoTech Ed		-576.3										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>8,574.7</b>	<b>5,425.4</b>	<b>31.1</b>	<b>2,094.7</b>	<b>924.7</b>	<b>70.8</b>	<b>28.0</b>	<b>0.0</b>	<b>52</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	18.2										
1048 Univ Rcpt	2.0										
<b>Inc</b>	<b>20.2</b>	<b>20.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	13.9										
1048 Univ Rcpt	1.5										
<b>Inc</b>	<b>15.4</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1048 Univ Rcpt		4.0										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1048 Univ Rcpt		0.3										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.2										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1048 Univ Rcpt		13.2										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1048 Univ Rcpt		10.1										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.2										
1004 Gen Fund		64.7										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

Inc	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.4											

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	5.0											

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	22.8											

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										
Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.												
<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	211.1	211.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.1										
This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base TRS Retirement Increase</b>												
	Inc	218.1	218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.1										
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base ORP Retirement Increase</b>												
	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.3										
1048 Univ Rcpt		41.8										
This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>9,336.6</b>	<b>6,162.5</b>	<b>31.1</b>	<b>2,119.5</b>	<b>924.7</b>	<b>70.8</b>	<b>28.0</b>	<b>0.0</b>	<b>52</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Transfer from UA Mat-Su FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
At trout		-218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-218.1										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
Dec		-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.3										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
<b>Totals</b>		<b>9,063.2</b>	<b>5,889.1</b>	<b>31.1</b>	<b>2,119.5</b>	<b>924.7</b>	<b>70.8</b>	<b>28.0</b>	<b>0.0</b>	<b>52</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,300.4	4,044.4	93.4	1,365.9	628.2	112.0	56.5	0.0	44	1	0
1002 Fed Rcpts		274.0										
1004 Gen Fund		2,511.0										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		2,881.5										
1151 VoTech Ed		120.0										
1174 UA I/A		276.7										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>6,330.1</b>	<b>4,044.4</b>	<b>93.4</b>	<b>1,395.6</b>	<b>628.2</b>	<b>112.0</b>	<b>56.5</b>	<b>0.0</b>	<b>44</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	33.3	0.0	0.0	33.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1048 Univ Rcpt		25.7										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	69.6	0.0	0.0	69.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	53.0										
1048 Univ Rcpt	16.6										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**45-07-0022 Campus Reallocations**

Trin	321.0	0.0	71.1	93.4	104.5	52.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200.0										
1004 Gen Fund	29.2										
1151 VoTech Ed	91.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
SYSBRA		-5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

**45-07-0022 Campus Reallocations**

Trout	-161.8	-161.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-161.8											

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

<b>Subtotal</b>	<b>6,592.2</b>	<b>3,882.6</b>	<b>164.5</b>	<b>1,591.9</b>	<b>732.7</b>	<b>164.0</b>	<b>56.5</b>	<b>0.0</b>	<b>44</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	29.0	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.1											
1048 Univ Rcpt	2.9											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	25.5	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.0											
1048 Univ Rcpt	2.5											

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

Inc	11.9	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.7											
1048 Univ Rcpt	1.2											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

Inc		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		0.5										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

Inc		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1048 Univ Rcpt		0.3										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		7.5										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.7											
1048 Univ Rcpt	5.7											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.9											
1004 Gen Fund	55.7											

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.0											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

1048 Univ Rcpt	Inc	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

1048 Univ Rcpt	Inc	22.5	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
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This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

1004 Gen Fund	OTI	-29.7	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
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Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

**U of A Adj Base PERS Retirement Increase**

	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.0										

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

	Inc	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.2										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

	Inc	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1048 Univ Rcpt		26.7										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>Subtotal</b>		<b>7,165.1</b>	<b>4,444.7</b>	<b>164.5</b>	<b>1,602.7</b>	<b>732.7</b>	<b>164.0</b>	<b>56.5</b>	<b>0.0</b>	<b>44</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA**

	Atrout	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-129.2										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.1										
<p>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</p>												
<b>Totals</b>		<b>6,996.8</b>	<b>4,276.4</b>	<b>164.5</b>	<b>1,602.7</b>	<b>732.7</b>	<b>164.0</b>	<b>56.5</b>	<b>0.0</b>	<b>44</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,074.1	6,480.0	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0
1002 Fed Rcpts		3,166.0										
1003 G/F Match		905.8										
1004 Gen Fund		2,892.6										
1007 I/A Rcpts		279.7										
1048 Univ Rcpt		780.0										
1174 UA I/A		50.0										
	<b>Subtotal</b>	<b>8,074.1</b>	<b>6,480.0</b>	<b>387.4</b>	<b>1,026.2</b>	<b>165.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>18</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1048 Univ Rcpt		14.4										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Camp	1.8	24.8
Anchorage Campus	249.1	1,014.9
Kenai Penin. Campus	14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound CC	7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

**U of A Continuing Programs in State Needs-Meeting Student Demand 45-07-0013**

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		50.0										

Transfer funding for adjustments to requested funding for the Continuing Programs in State Needs-Meeting Student Demand category from Fairbanks Campus to Cooperative Extension Service.

Fairbankd Campus -50.0 GF; -50.0 UAR  
Cooperative Extension Service 50.0 GF; 50.0 UAR

### 45-07-0022 Campus Reallocations

	Trin	534.0	27.6	0.0	482.1	24.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		534.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

#### Transfers Out

SYSBRA	-5,009.9 Total
Statewide Networks	-47.3 GF, -116.9 Total
Statewide Svcs	0.0 GF, -391.2 Total
Cooperative Ext	-550.0 GF, -801.4 Total
Bristol Bay	-71.8GF, -125.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total
Interior Campus	-155.6 GF, -265.4 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total
Northwest Camp.	-133.8 GF, -510.3 Total
Rural College	0.0 GF, -89.2 Total
Tanana Valley Camp	0.0 GF, -200.0 Total
Anchorage Campus	0.0 GF, -10,392.3 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total
Kodiak College	0.0 GF, -324.2 Total
Mat-Su College	0.0 GF, -676.3 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total
Juneau Campus	-23.0 GF, -1,230.3 Total
Ketchikan Campus	0.0 GF, -127.7 Total
Sitka Campus	0.0 GF, -402.8 Total

#### Transfers In

2,000.0 GF, 6495.5 Total
0.0 GF, 69.6 Total
558.3 GF, 1,199.5 Total
534.0 Total
0.0 GF, 101.5 Total
0.0 GF, 67.3 Total
0.0 GF, 2,674.4 Total
5,848.7 Total
0.0 GF, 177.7 Total
0.0 GF, 363.4 Total
0.0 GF, 40.8 Total
35.0 GF, 686.0 Total
33.5 GF, 1,307.6 Total
486.4 GF, 12,371.9 Total
11.2 GF, 651.2 Total
29.4 GF, 413.6 Total
21.7 GF, 538.0 Total
29.2 GF, 321.0 Total
0.0 GF, 1,020.6 Total
0.0 GF, 275.7 Total
0.0 GF, 402.8 Total

### 45-07-0022 Campus Reallocations

	Trout	-801.4	0.0	-63.8	-737.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-550.0										
1048 Univ Rcpt		-231.4										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1174 UA I/A -20.0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

**U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021**

1003 G/F Match	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements.

SYSBRA	4,571.9 Fed
Anchorage Campus	-400.0 GFM; -600.0 Fed
Cooperative Extension Svc	300.0 GFM
Fairbanks Org Res	200.0 GFM; -3,571.9 Fed
Juneau Campus	-100.0 GFM; -400.0 Fed

<b>Subtotal</b>	<b>8,228.2</b>	<b>6,507.6</b>	<b>323.6</b>	<b>1,192.2</b>	<b>189.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>18</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>U of A Adj Base Non Represented-Step Increase</b>												
	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		39.6										

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		30.4										

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Market Increase**

	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		27.2										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Grid Increase**

Inc	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	18.1											
1004 Gen Fund	20.1											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	35.0											
1004 Gen Fund	73.5											

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>U of A Adj Base Operating Fixed Cost Increase-Library</b>												
	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
<p>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</p> <p>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base Operating Fixed Cost Increase</b>												
	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.7										
<p>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.4										
<p>This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base TRS Retirement Increase</b>												
	Inc	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		282.2										
<p>This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is</p>												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

Inc	192.6	192.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	136.0											
1048 Univ Rcpt	56.6											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>Subtotal</b>	<b>9,237.2</b>	<b>7,492.9</b>	<b>323.6</b>	<b>1,215.9</b>	<b>189.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>18</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Transfer from UA Coop Ext Srvs FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA**

Atrout	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-282.2										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

**ORP Retirement Cost Decrease Due to TRS Change**

Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-136.0										

The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.

<b>Totals</b>	<b>8,819.0</b>	<b>7,074.7</b>	<b>323.6</b>	<b>1,215.9</b>	<b>189.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>18</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Description**  
University of Alaska

Component: Bristol Bay Campus (1417)  
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

**Conference Committee**

ConfCom	3,174.4	2,012.3	132.0	951.7	73.4	0.0	5.0	0.0	11	1	0
1002 Fed Rcpts	1,352.1										
1004 Gen Fund	1,078.3										
1007 I/A Rcpts	138.6										
1048 Univ Rcpt	605.4										

**First FY2007 Fuel/Utility Cost Increase Funding Distribution**

Atrin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>3,177.8</b>	<b>2,012.3</b>	<b>132.0</b>	<b>955.1</b>	<b>73.4</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005**

Trin	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.7										
1048 Univ Rcpt	11.8										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Camp	1.8	24.8

**Change Record Detail - Multiple Scenarios With Description**  
University of Alaska

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

	Trin	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1048 Univ Rcpt		6.8										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**45-07-0022 Campus Reallocations**

	Trin	101.5	83.2	7.1	0.0	11.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1048 Univ Rcpt		91.5										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

**45-07-0022 Campus Reallocations**

Trout	-125.5	0.0	0.0	-125.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.8										
1048 Univ Rcpt	-53.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>3,182.1</b>	<b>2,095.5</b>	<b>139.1</b>	<b>857.9</b>	<b>84.6</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>

\*\*\*\*\* Changes From FY2007 Management Plan To FY2008 Governor \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		19.9										
1048 Univ Rcpt		1.0										
<b>Inc</b>		<b>20.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		17.3										
1048 Univ Rcpt		0.9										
<b>Inc</b>		<b>18.2</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		4.6										
1048 Univ Rcpt		0.2										
<b>Inc</b>		<b>4.8</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)  
 RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2											
1048 Univ Rcpt	1.4											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3											
1048 Univ Rcpt	1.0											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.1											
1004 Gen Fund	33.0											

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

	Inc	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.5										

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**U of A Adj Base PERS Retirement Increase**

	Inc	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.4										

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.4										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

	Inc	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
1048 Univ Rcpt		8.0										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
goals.												
	<b>Subtotal</b>	<b>3,487.1</b>	<b>2,383.6</b>	<b>139.1</b>	<b>874.8</b>	<b>84.6</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atrout	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.4										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
	<b>Totals</b>	<b>3,409.3</b>	<b>2,305.8</b>	<b>139.1</b>	<b>874.8</b>	<b>84.6</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,844.6	1,015.1	110.4	506.1	208.4	4.6	0.0	0.0	10	0	0
1002 Fed Rcpts		811.2										
1004 Gen Fund		761.4										
1048 Univ Rcpt		272.0										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>1,853.6</b>	<b>1,015.1</b>	<b>110.4</b>	<b>515.1</b>	<b>208.4</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		6.6										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Camp	1.8	24.8
Anchorage Campus	249.1	1,014.9

**Change Record Detail - Multiple Scenarios With Description**  
University of Alaska

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0										
1048 Univ Rcpt	2.5										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**45-07-0022 Campus Reallocations**

Trin	67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	67.3										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total	534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF, 101.5 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

**45-07-0022 Campus Reallocations**

Trout	-164.6	0.0	-2.9	-145.9	-15.2	-0.6	0.0	0.0	0	0	0
1004 Gen Fund	-43.8										
1048 Univ Rcpt	-120.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>1,783.3</b>	<b>1,082.4</b>	<b>107.5</b>	<b>396.2</b>	<b>193.2</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.2											
1048 Univ Rcpt	0.4											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.8											
1048 Univ Rcpt	0.4											

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8											
1048 Univ Rcpt	0.2											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1048 Univ Rcpt		1.2										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1048 Univ Rcpt		0.9										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

	Inc	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		15.9										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5											

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	5.0											

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	3.8											

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.												
<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base TRS Retirement Increase</b>												
	Inc	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.2										
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base ORP Retirement Increase</b>												
	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		4.8										
This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>1,939.9</b>	<b>1,234.7</b>	<b>107.5</b>	<b>400.5</b>	<b>193.2</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Transfer from UA Chukchi FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	At trout	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.2										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
<b>Totals</b>		<b>1,885.2</b>	<b>1,180.0</b>	<b>107.5</b>	<b>400.5</b>	<b>193.2</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

**Conference Committee**

ConfCom	210,481.2	112,848.2	3,259.4	60,560.7	24,268.0	2,794.7	3,508.2	3,242.0	1,197	73	0
1002 Fed Rcpts	16,100.5										
1003 G/F Match	490.0										
1004 Gen Fund	92,948.1										
1007 I/A Rcpts	1,528.2										
1048 Univ Rcpt	71,387.8										
1061 CIP Rcpts	2,160.0										
1092 MHTAAR	287.3										
1151 VoTech Ed	280.0										
1174 UA I/A	25,299.3										

**First FY2007 Fuel/Utility Cost Increase Funding Distribution**

Atrin	592.3	0.0	0.0	592.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	592.3										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>211,073.5</b>	<b>112,848.2</b>	<b>3,259.4</b>	<b>61,153.0</b>	<b>24,268.0</b>	<b>2,794.7</b>	<b>3,508.2</b>	<b>3,242.0</b>	<b>1,197</b>	<b>73</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005**

Trin	1,240.7	0.0	0.0	1,240.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	338.9										
1048 Univ Rcpt	901.8										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Int. Campus	5.0	16.3										
Kuskokwim Campus	10.2	24.3										
Northwest Campus	3.0	8.6										
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Funding for Risk Management Insurance Fees 45-7-0007**

	Trin	343.8	0.0	0.0	343.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.6										
1048 Univ Rcpt		229.2										

Transfer Board of Regents approved funding for Risk Management from SYSBRA to:

SWS 7.2 GF; 14.4 UAR  
 AC 65.6 GF; 131.2 UAR  
 FC 114.6 GF; 229.2 UAR  
 JC 12.6 GF; 25.2 UAR

**U of A Utility Increase Funding Distribution 45-7-0008**

	Trin	2,566.1	0.0	0.0	2,566.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,057.0										
1048 Univ Rcpt		1,509.1										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total  
 Anchorage Campus 725.0 GF; 596.5;UAR;1,321.5 Total  
 Kenai Peninsula Campus 50.4 GF; 26.9 UAR;77.3 Total  
 Kodiak College 25.2 GF; 7.7 UAR;32.9 Total  
 Mat-Su College 15.0 GF; 4.5 UAR;19.5 Total  
 Prince Wm Sound CC 53.0 GF; 16.6 UAR;69.6 Total  
 Bristol Bay Campus 6.0 GF; 6.8 UAR;12.8 Total  
 Chukchi Campus 16.0 GF; 2.5 UAR;18.5 Total  
 Fairbanks Campus 1,057.0 GF; 1,509.1 UAR;2,566.1 Total  
 Interior-Aleutian Campus 11.3 GF; 6.7 UAR;18.0 Total  
 Kuskokwim Campus 76.7 GF; 42.1 UAR;118.8 Total  
 Northwest Campus 18.4 GF; 6.4 UAR;24.8 Total  
 Tanana Valley Campus 0.0 GF; 18.9 UAR;18.9 Total  
 Juneau Campus 174.8 GF; 81.2 UAR;256.0 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ketchikan Campus		34.8 GF; 7.0 UAR;41.8 Total										
Sitka Campus		12.0 GF; 6.8 UAR;18.8 Total										
<b>U of A Continuing Programs in State Needs-Meeting Student Demand 45-07-0013</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
1048 Univ Rcpt		-50.0										
Transfer funding for adjustments to requested funding for the Continuing Programs in State Needs-Meeting Student Demand category from Fairbanks Campus to Cooperative Extension Service.												
Fairbankd Campus		-50.0 GF; -50.0 UAR										
Cooperative Extension Service		50.0 GF; 50.0 UAR										
<b>U of A Preparing Alaskans for the New Jobs-Engineering 45-07-0014</b>												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Transfer funding for adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Engineering" category to from Fairbanks Campus to Anchorage Campus.												
Fairbanks Campus		-25.0 GF										
Anchorage Campus		25.0 GF										
<b>U of A Preparing Alaskans for the New Jobs-Geography 45-07-0017</b>												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
1004 Gen Fund		-350.0										
1048 Univ Rcpt		-100.0										
Transfer funding for adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Geography" category to SYSBRA for distribution.												
SYSBRA		\$350.0 GF; 100.0 UAR; 50.0 Fed										
Fairbanks Campus		-350.0 GF; -100.0 UAR; -50.0 Fed										
<b>U of A Competitive Univ Research Investment(Ph1 of 5) Health 45-07-0018</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Transfer funding for adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Health" category to SYSBRA for distribution.												
SYSBRA		\$100.0 GF;										
Fairbanks Campus		-100.0 GF										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

**U of A Competitive Univ Research Investment(Ph1 of 5) GINA 45-07-0019**

Trout		-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.6										
1004 Gen Fund		-100.0										
1048 Univ Rcpt		-326.4										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) GINA and Graduate Program Sustainability" category to SYSBRA for distribution.

SYSBRA \$100.0 GF; 326.4UAR; 23.6 Fed  
 Fairbanks Campus -100.0 GF; -326.4UAR; -23.6 Fed

**45-07-0022 Campus Reallocations**

Trin		2,674.4	0.0	378.8	0.0	0.0	0.0	1,395.6	900.0	0	0	0
1048 Univ Rcpt		1,109.4										
1092 MHTAAR		32.3										
1151 VoTech Ed		10.0										
1174 UA I/A		1,522.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total



**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

	Inc	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		765.9										
1048 Univ Rcpt		170.1										

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
1048 Univ Rcpt		23.2										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

	Inc	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.7										
1048 Univ Rcpt		15.9										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
1048 Univ Rcpt		10.4										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Market Increase**

	Inc	531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.4										
1004 Gen Fund		280.0										
1048 Univ Rcpt		144.3										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Grid Increase**

	Inc	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		92.6										
1004 Gen Fund		207.4										
1048 Univ Rcpt		93.9										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		0.7										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.5										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

	Inc	1,889.1	1,889.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,293.2										
1048 Univ Rcpt		595.9										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

	Inc	939.6	0.0	0.0	939.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		939.6										

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Risk Management/Insurance Fees**

	Inc	458.4	0.0	0.0	458.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.2										
1048 Univ Rcpt		229.2										

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		325.0										

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

	Inc	1,127.1	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,007.7										
1061 CIP Rcpts		119.4										

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent..

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Reverse FY07 MHTAAR Funds**

	Dec	-319.6	-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-319.6										

Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.

**U of A FY08 MHTAAR Funding**

	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders

\$ 40.0 - Specialized skills & training on serving cognitively impaired offenders

\$325.0 - Establish three regional training cooperatives

\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project

(OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)

\$225.0 - Training and Technical Assistance for Providers

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
UAF (Fairbanks Campus) \$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)												
SW Programs and Services (for distribution) \$300.0 - Support & enhance existing effective education & training programs												
\$1,085.0 Total												
<b>Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-592.3	0.0	0.0	-592.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-592.3										
Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.												
<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	5,173.9	5,173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,173.9										
This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base TRS Retirement Increase</b>												
	Inc	3,112.3	3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,112.3										
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base ORP Retirement Increase</b>												
	Inc	2,360.0	2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,529.0										
1048 Univ Rcpt		831.0										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>Subtotal</b>		<b>229,743.5</b>	<b>126,776.6</b>	<b>3,638.2</b>	<b>63,911.3</b>	<b>23,661.6</b>	<b>2,710.0</b>	<b>4,903.8</b>	<b>4,142.0</b>	<b>1,181</b>	<b>72</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****</p>												
<p><b>Transfer from UA Fairbanks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b></p>												
Atrout		-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,112.3										
<p>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</p>												
<p><b>ORP Retirement Cost Decrease Due to TRS Change</b></p>												
Dec		-1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,529.0										
<p>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</p>												
<b>Totals</b>		<b>225,102.2</b>	<b>122,135.3</b>	<b>3,638.2</b>	<b>63,911.3</b>	<b>23,661.6</b>	<b>2,710.0</b>	<b>4,903.8</b>	<b>4,142.0</b>	<b>1,181</b>	<b>72</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	150,920.2	77,594.5	5,490.7	44,071.0	10,749.8	10,574.9	2,439.3	0.0	507	23	0
1002 Fed Rcpts		82,983.5										
1003 G/F Match		2,843.5										
1004 Gen Fund		18,334.3										
1007 I/A Rcpts		3,200.0										
1048 Univ Rcpt		38,109.2										
1174 UA I/A		5,449.7										
	<b>Subtotal</b>	<b>150,920.2</b>	<b>77,594.5</b>	<b>5,490.7</b>	<b>44,071.0</b>	<b>10,749.8</b>	<b>10,574.9</b>	<b>2,439.3</b>	<b>0.0</b>	<b>507</b>	<b>23</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	746.1	0.0	0.0	746.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.5										
1048 Univ Rcpt		564.6										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Camp	1.8	24.8
Anchorage Campus	249.1	1,014.9
Kenai Penin. Campus	14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound CC	7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

**U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020**

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.

SYSBRA \$335.2 GF  
 SW Services -45.0 GF  
 Anchorage Campus -129.0 GF  
 Fairbanks Org Research -145.0 GF  
 Juneau Campus -16.2 GF

**U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021**

1002 Fed Rcpts	Trout	-3,571.9	0.0	0.0	-3,571.9	0.0	0.0	0.0	0.0	0	0	0
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Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements and to move federal authority to SYSBRA for future distribution.

SYSBRA 4,571.9 Fed  
 Anchorage Campus -400.0 GFM; -600.0 Fed  
 Cooperative Extension Svc 300.0 GFM  
 Fairbanks Org Res 200.0 GFM; -3,571.9 Fed  
 Juneau Campus -100.0 GFM; -400.0 Fed

**45-07-0022 Campus Reallocations**

1002 Fed Rcpts	Trin	5,848.7	0.0	0.0	309.6	3,874.0	1,192.7	472.4	0.0	4	0	0
1061 CIP Rcpts		720.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>45-07-0022 Campus Reallocations</b>												
Trout		-9,144.3	-2,401.9	-401.0	-1,700.0	-4,641.4	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-1,980.8										
1048 Univ Rcpt		-5,613.8										
1174 UA I/A		-1,549.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

**U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021**

1003 G/F Match	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements.

SYSBRA		4,571.9 Fed										
Anchorage Campus		-400.0 GFM; -600.0 Fed										
Cooperative Extension Svc		300.0 GFM										
Fairbanks Org Res		200.0 GFM; -3,571.9 Fed										
Juneau Campus		-100.0 GFM; -400.0 Fed										

<b>Subtotal</b>		<b>144,853.8</b>	<b>75,192.6</b>	<b>5,089.7</b>	<b>39,909.8</b>	<b>9,982.4</b>	<b>11,767.6</b>	<b>2,911.7</b>	<b>0.0</b>	<b>509</b>	<b>23</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

1002 Fed Rcpts	Inc	145.8										
1004 Gen Fund		272.1										
1048 Univ Rcpt		175.1										
		593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

1002 Fed Rcpts	Inc	96.1										
1004 Gen Fund		940.0										
1048 Univ Rcpt		186.7										
		1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

**U of A Adj Base UNAD-Compensation Increase**

	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1048 Univ Rcpt		13.3										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1048 Univ Rcpt		2.9										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1048 Univ Rcpt		1.9										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>U of A Adj Base UNAC-Market Increase</b>												
	Inc	314.5	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		235.9										
1004 Gen Fund		78.6										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Grid Increase**

	Inc	233.1	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		174.8										
1004 Gen Fund		58.3										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

	Inc	1,121.0	1,121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		387.5										
1004 Gen Fund		471.6										
1048 Univ Rcpt		261.9										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		786.1										
1048 Univ Rcpt		87.5										

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Transfer from DNR-Scientific Assessment for Resource Development**

	Atrin	150.0	123.0	6.0	13.0	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

Transfer 150.0 GF from DNR for Scientific Assessment for Resource Development Funding.

This increment provides funding to the University of Alaska Fairbanks, School of Natural Resources and Agricultural Sciences to provide scientific research and information on a variety of natural resource and agricultural issues.

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Fairbanks Organized Research (750)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development</b>												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Reduce State IAR to offset transfer from DNR for Scientific Assessment for Resource Development Funding for the University of Alaska Fairbanks, School of Natural Resources and Agricultural Sciences to provide scientific research and information on a variety of natural resource and agricultural issues. This funding has historically been provided thru an RSA, so this reduction in State IAR illustrates that this is simply a funding shift rather than new funding.												
<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	3,075.0	3,075.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,075.0										
This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base TRS Retirement Increase</b>												
	Inc	1,870.8	1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,870.8										
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base ORP Retirement Increase</b>												
	Inc	1,438.1	1,438.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.8										
1004 Gen Fund		388.3										
1048 Univ Rcpt		699.0										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>155,669.2</b>	<b>85,252.4</b>	<b>5,095.7</b>	<b>40,651.4</b>	<b>9,990.4</b>	<b>11,767.6</b>	<b>2,911.7</b>	<b>0.0</b>	<b>509</b>	<b>23</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Transfer from UA Fbks Org Research FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
Atrout		-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,870.8										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
Dec		-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-388.3										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
<b>Totals</b>		<b>153,410.1</b>	<b>82,993.3</b>	<b>5,095.7</b>	<b>40,651.4</b>	<b>9,990.4</b>	<b>11,767.6</b>	<b>2,911.7</b>	<b>0.0</b>	<b>509</b>	<b>23</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,872.1	2,686.8	252.5	544.1	149.1	30.0	209.6	0.0	14	0	0
1002 Fed Rcpts		1,502.1										
1004 Gen Fund		1,395.3										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		724.7										
1151 VoTech Ed		100.0										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Subtotal</b>		<b>3,878.4</b>	<b>2,686.8</b>	<b>252.5</b>	<b>550.4</b>	<b>149.1</b>	<b>30.0</b>	<b>209.6</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005**

	Trin	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		11.3										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.3										
1048 Univ Rcpt	6.7										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5;UAR;1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR;77.3 Total
Kodiak College	25.2 GF; 7.7 UAR;32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR;19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR;69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR;12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR;18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR;2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR;18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR;118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR;24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR;18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR;256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR;41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR;18.8 Total

**U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011**

Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0										

Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category.

Interior Campus	100.0 GF
Rural College	16.6 GF; 50.0 UAR
Tanana Valley Campus	-116.6 GF; -50.0 UAR

**45-07-0022 Campus Reallocations**

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	177.7	0.0	131.5	0.0	16.2	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		97.9										
1048 Univ Rcpt		79.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

**45-07-0022 Campus Reallocations**

	Trout	-265.4	-14.2	0.0	-224.2	0.0	0.0	-27.0	0.0	0	0	0
1004 Gen Fund		-155.6										
1048 Univ Rcpt		-9.8										
1151 VoTech Ed		-100.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>3,925.0</b>	<b>2,672.6</b>	<b>384.0</b>	<b>460.5</b>	<b>165.3</b>	<b>60.0</b>	<b>182.6</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.4										
1048 Univ Rcpt	1.2										

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.4										
1048 Univ Rcpt	1.0										

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8											
1048 Univ Rcpt	0.4											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Market Increase**

Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	0.8											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Grid Increase**

Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	0.6											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1048 Univ Rcpt		2.6										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1048 Univ Rcpt		2.0										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc		46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
1048 Univ Rcpt		5.2										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

1004 Gen Fund	Inc	5.7	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
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This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

1048 Univ Rcpt	Inc	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

1048 Univ Rcpt	Inc	9.5	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
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This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**U of A Adj Base PERS Retirement Increase**

	Inc	130.8	130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.8										

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

	Inc	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.6										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
1048 Univ Rcpt		14.2										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>4,334.0</b>	<b>3,067.7</b>	<b>384.0</b>	<b>474.4</b>	<b>165.3</b>	<b>60.0</b>	<b>182.6</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Transfer from UA Interior-Aleutians FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atrout	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.6										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.5										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
<b>Totals</b>		<b>4,201.9</b>	<b>2,935.6</b>	<b>384.0</b>	<b>474.4</b>	<b>165.3</b>	<b>60.0</b>	<b>182.6</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,073.6	4,254.2	176.2	941.5	325.3	312.1	64.3	0.0	40	2	0
1002 Fed Rcpts		1,408.5										
1004 Gen Fund		2,592.4										
1007 I/A Rcpts		411.6										
1048 Univ Rcpt		1,611.1										
1151 VoTech Ed		40.0										
1174 UA I/A		10.0										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>6,116.6</b>	<b>4,254.2</b>	<b>176.2</b>	<b>984.5</b>	<b>325.3</b>	<b>312.1</b>	<b>64.3</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1048 Univ Rcpt		14.1										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	76.7											
1048 Univ Rcpt	42.1											

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**45-07-0022 Campus Reallocations**

Trin	363.4	0.0	40.0	0.0	323.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	91.5											
1048 Univ Rcpt	256.9											
1174 UA I/A	15.0											

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
SYSBRA		-5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

**45-07-0022 Campus Reallocations**

Trout	-800.5	-340.0	0.0	-209.1	0.0	-187.1	-64.3	0.0	-1	0	0
1004 Gen Fund	-63.3										
1007 I/A Rcpts	-191.6										
1048 Univ Rcpt	-505.6										
1151 VoTech Ed	-40.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>5,822.6</b>	<b>3,914.2</b>	<b>216.2</b>	<b>918.5</b>	<b>648.7</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	31.9	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1.7										

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	27.1	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1.4										

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	5.2	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	0.3										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

1004 Gen Fund	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

1004 Gen Fund	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

1004 Gen Fund	Inc	19.3	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.5										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

	Inc	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1048 Univ Rcpt		5.0										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

	Inc	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.7										
1048 Univ Rcpt		8.9										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

	Inc	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

1048 Univ Rcpt	Inc	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

1048 Univ Rcpt	Inc	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
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This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

1004 Gen Fund	OTI	-43.0	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
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Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.0										
This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base TRS Retirement Increase</b>												
	Inc	212.7	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.7										
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base ORP Retirement Increase</b>												
	Inc	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.3										
1048 Univ Rcpt		23.0										
This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
	<b>Subtotal</b>	<b>6,517.9</b>	<b>4,592.6</b>	<b>216.2</b>	<b>935.4</b>	<b>648.7</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atroat	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-212.7										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.3										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
<b>Totals</b>		<b>6,235.9</b>	<b>4,310.6</b>	<b>216.2</b>	<b>935.4</b>	<b>648.7</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,947.2	1,838.8	100.5	806.3	141.6	60.0	0.0	0.0	22	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund		1,537.7										
1007 I/A Rcpts		210.0										
1048 Univ Rcpt		374.5										
1151 VoTech Ed		75.0										
1174 UA I/A		13.0										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>2,957.5</b>	<b>1,838.8</b>	<b>100.5</b>	<b>816.6</b>	<b>141.6</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1048 Univ Rcpt		5.6										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.4										
1048 Univ Rcpt	6.4										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**45-07-0022 Campus Reallocations**

Trin	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	40.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF, 69.6 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

**45-07-0022 Campus Reallocations**

Trout	-510.3	0.0	-19.2	-446.3	-34.8	-10.0	0.0	0.0	-1	0	0
1004 Gen Fund	-133.8										
1007 I/A Rcpts	-200.0										
1048 Univ Rcpt	-168.5										
1174 UA I/A	-8.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6,495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>2,521.4</b>	<b>1,879.6</b>	<b>81.3</b>	<b>403.7</b>	<b>106.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.5											
1048 Univ Rcpt	0.7											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.5											
1048 Univ Rcpt	0.7											

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											
1048 Univ Rcpt	0.2											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		1.4										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		1.1										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc		28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
1048 Univ Rcpt		2.6										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3.4										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
1004 Gen Fund	OTI	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.												
<b>U of A Adj Base PERS Retirement Increase</b>												
1004 Gen Fund	Inc	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base TRS Retirement Increase</b>												
1004 Gen Fund	Inc	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base ORP Retirement Increase</b>												
1004 Gen Fund	Inc	20.8	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.9										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>Subtotal</b>		<b>2,759.5</b>	<b>2,112.4</b>	<b>81.3</b>	<b>409.0</b>	<b>106.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****</p>												
<p><b>Transfer from UA Northwest Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b></p>												
1004 Gen Fund	Atroat	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.</p>												
<p><b>ORP Retirement Cost Decrease Due to TRS Change</b></p>												
1004 Gen Fund	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</p>												
<b>Totals</b>		<b>2,687.5</b>	<b>2,040.4</b>	<b>81.3</b>	<b>409.0</b>	<b>106.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,815.7	7,287.8	825.8	2,396.5	1,176.7	57.9	71.0	0.0	59	4	0
1002 Fed Rcpts		1,417.8										
1004 Gen Fund		4,724.8										
1007 I/A Rcpts		400.0										
1048 Univ Rcpt		4,896.5										
1151 VoTech Ed		126.6										
1174 UA I/A		250.0										
	<b>Subtotal</b>	<b>11,815.7</b>	<b>7,287.8</b>	<b>825.8</b>	<b>2,396.5</b>	<b>1,176.7</b>	<b>57.9</b>	<b>71.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1048 Univ Rcpt		36.0										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Camp	1.8	24.8
Anchorage Campus	249.1	1,014.9
Kenai Penin. Campus	14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound CC	7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

**U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010**

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** College of Rural and Community Development (956)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of Regents approved changes in funding requested for Continuing Programs in State Needs-Distance Ed for High Demand Programs back to SYSBRA and Statewide for future distribution.												
SYSBRA	300.0 GF											
Statewide Services	200.0 GF											
Anchorage Campus	-250.0 GF											
Rural College	-250.0 GF											
<b>U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011</b>												
1004 Gen Fund	Trin	66.6	0.0	0.0	66.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		50.0										
Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category.												
Interior Campus	100.0 GF											
Rural College	16.6 GF; 50.0 UAR											
Tanana Valley Campus	-116.6 GF; -50.0 UAR											
<b>U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015</b>												
1004 Gen Fund	Trout	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-40.0										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.												
SYSBRA	\$594.0 GF; 140.0 UAR											
Anchorage Campus	100.0 UAR											
Kenai Peninsula College	-200.0 GF											
Rural College	-127.0 GF; -40.0 UAR											
Tanana Valley Campus	-100.0 UAR											
Juneau Campus	-140.0 GF; -60.0 UAR											
Ketchikan Campus	-127.0 GF; -40.0 UAR											
<b>45-07-0022 Campus Reallocations</b>												
1004 Gen Fund	Trin	686.0	167.0	0.0	460.5	58.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.0										
1048 Univ Rcpt		200.0										
1092 MHTAAR		282.2										
		106.2										

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** College of Rural and Community Development (956)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 VoTech Ed		22.6										
1174 UA I/A		40.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In								
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total							
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total							
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total							
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total							
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total							
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total							
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total							
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total							
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total							
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total							
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total							
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total							
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total							
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total							
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total							
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total							
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total							
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total							
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total							
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total							
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total							

**45-07-0022 Campus Reallocations**

Trout	-89.2	0.0	-38.2	0.0	0.0	-50.0	-1.0	0.0	0	0	0
1151 VoTech Ed	-89.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In							
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total						
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total						
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total						
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total						
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total						
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total						
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total						

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>12,116.1</b>	<b>7,454.8</b>	<b>787.6</b>	<b>2,560.6</b>	<b>1,235.2</b>	<b>7.9</b>	<b>70.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base UNAD-Compensation Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	29.1										
1048 Univ Rcpt	3.2										
<b>Inc</b>	<b>32.3</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Step Increase**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	49.3										
1048 Univ Rcpt	5.5										
<b>Inc</b>	<b>54.8</b>	<b>54.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** College of Rural and Community Development (956)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

**U of A Adj Base Non Represented-Salary Grid Increase**

	Inc	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1048 Univ Rcpt		5.2										

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Market Increase**

	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1048 Univ Rcpt		4.8										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Grid Increase**

	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rcpt		3.5										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** College of Rural and Community Development (956)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
goals.												
<b>U of A Adj Base ACCFT-Market Increase</b>												
	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rcpt		5.1										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rcpt		4.0										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

	Inc	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.3										
1048 Univ Rcpt		19.4										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

## Change Record Detail - Multiple Scenarios With Description

University of Alaska

**Component:** College of Rural and Community Development (956)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base Operating Fixed Cost Increase-Library</b>												
	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
<p>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</p> <p>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base Operating Fixed Cost Increase</b>												
	Inc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		44.3										
<p>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Reverse FY07 MHTAAR Funds</b>												
	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-106.2										
<p>Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.</p>												
<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	356.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		356.0										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

	Inc	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.3										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

	Inc	120.2	120.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.9										
1048 Univ Rcpt		37.3										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>Subtotal</b>		<b>13,004.6</b>	<b>8,344.0</b>	<b>787.6</b>	<b>2,559.9</b>	<b>1,235.2</b>	<b>7.9</b>	<b>70.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Transfer from UA Rural & Comm Dev FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA**

	Atrout	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.3										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

**ORP Retirement Cost Decrease Due to TRS Change**

	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.9										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.</p>												
<b>Totals</b>		<b>12,748.4</b>	<b>8,087.8</b>	<b>787.6</b>	<b>2,559.9</b>	<b>1,235.2</b>	<b>7.9</b>	<b>70.0</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	9,448.4	7,065.0	50.0	1,364.8	703.6	250.0	15.0	0.0	71	9	0
1002 Fed Rcpts		339.7										
1004 Gen Fund		4,471.9										
1007 I/A Rcpts		55.9										
1048 Univ Rcpt		4,433.9										
1151 VoTech Ed		132.0										
1174 UA I/A		15.0										
	<b>Subtotal</b>	<b>9,448.4</b>	<b>7,065.0</b>	<b>50.0</b>	<b>1,364.8</b>	<b>703.6</b>	<b>250.0</b>	<b>15.0</b>	<b>0.0</b>	<b>71</b>	<b>9</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		23.0										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0
Tanana Valley Camp	1.8	24.8
Anchorage Campus	249.1	1,014.9
Kenai Penin. Campus	14.4	34.8
Kodiak College	6.9	16.8
Mat-Su College	9.7	31.7
Prince Wm. Sound CC	7.6	33.3
Juneau Campus	60.3	166.8
Ketchikan Campus	10.7	26.5
Sitka Campus	7.4	36.5

**U of A Utility Increase Funding Distribution 45-7-0008**

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt	Trin	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:												
Statewide Services		80.0 GF; 80.0 Total										
Anchorage Campus		725.0 GF; 596.5;UAR;1,321.5 Total										
Kenai Peninsula Campus		50.4 GF; 26.9 UAR;77.3 Total										
Kodiak College		25.2 GF; 7.7 UAR;32.9 Total										
Mat-Su College		15.0 GF; 4.5 UAR;19.5 Total										
Prince Wm Sound CC		53.0 GF; 16.6 UAR;69.6 Total										
Bristol Bay Campus		6.0 GF; 6.8 UAR;12.8 Total										
Chukchi Campus		16.0 GF; 2.5 UAR;18.5 Total										
Fairbanks Campus		1,057.0 GF; 1,509.1 UAR;2,566.1 Total										
Interior-Aleutian Campus		11.3 GF; 6.7 UAR;18.0 Total										
Kuskokwim Campus		76.7 GF; 42.1 UAR;118.8 Total										
Northwest Campus		18.4 GF; 6.4 UAR;24.8 Total										
Tanana Valley Campus		0.0 GF; 18.9 UAR;18.9 Total										
Juneau Campus		174.8 GF; 81.2 UAR;256.0 Total										
Ketchikan Campus		34.8 GF; 7.0 UAR;41.8 Total										
Sitka Campus		12.0 GF; 6.8 UAR;18.8 Total										
<b>U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011</b>												
	Trout	-166.6	0.0	0.0	-166.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.6										
1048 Univ Rcpt		-50.0										
Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category.												
Interior Campus		100.0 GF										
Rural College		16.6 GF; 50.0 UAR										
Tanana Valley Campus		-116.6 GF; -50.0 UAR										
<b>U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-100.0										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.												
SYSBRA		\$594.0 GF; 140.0 UAR										
Anchorage Campus		100.0 UAR										
Kenai Peninsula College		-200.0 GF										
Rural College		-127.0 GF; -40.0 UAR										
Tanana Valley Campus		-100.0 UAR										

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Juneau Campus		-140.0 GF; -60.0 UAR											
Ketchikan Campus		-127.0 GF; -40.0 UAR											
<b>45-07-0022 Campus Reallocations</b>													
	Trin	1,307.6	953.3	20.7	68.3	258.3	0.0	7.0	0.0	0	1	0	
1002 Fed Rcpts		410.3											
1004 Gen Fund		33.5											
1007 I/A Rcpts		191.6											
1048 Univ Rcpt		564.2											
1151 VoTech Ed		108.0											

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

<b>45-07-0022 Campus Reallocations</b>												
	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	-1	0	0
1048 Univ Rcpt		-200.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Transfers Out		Transfers In									
SYSBRA		-5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>10,333.1</b>	<b>8,018.3</b>	<b>70.7</b>	<b>1,210.2</b>	<b>961.9</b>	<b>50.0</b>	<b>22.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**U of A Adj Base Utility Increase (FY08 Projected)**

Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0											

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Step Increase**

Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.4											
1048 Univ Rcpt	1.8											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1048 Univ Rcpt		1.7										

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.9										
1048 Univ Rcpt		8.6										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Market Increase**

	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		1.2										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Grid Increase**

Inc		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.9										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc		44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1048 Univ Rcpt		22.3										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc		34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1048 Univ Rcpt		17.1										

## Change Record Detail - Multiple Scenarios With Description

### University of Alaska

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

TThis increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	99.5											
1048 Univ Rcpt	31.9											

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

Inc	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	5.0											

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>U of A Adj Base Operating Fixed Cost Increase</b>												
	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		19.7										
<p>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.6										
<p>This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base TRS Retirement Increase</b>												
	Inc	382.8	382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.8										
<p>This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
<b>U of A Adj Base ORP Retirement Increase</b>												
	Inc	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.4										
1048 Univ Rcpt		71.7										
<p>This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to</p>												

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
	<b>Subtotal</b>	<b>11,564.7</b>	<b>9,215.2</b>	<b>70.7</b>	<b>1,244.9</b>	<b>961.9</b>	<b>50.0</b>	<b>22.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Transfer from UA Tanana Valley FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atrot	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-382.8										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
	Dec	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.4										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
	<b>Totals</b>	<b>11,084.5</b>	<b>8,735.0</b>	<b>70.7</b>	<b>1,244.9</b>	<b>961.9</b>	<b>50.0</b>	<b>22.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

**Conference Committee**

ConfCom	39,035.7	22,782.7	1,150.3	9,369.3	2,796.2	826.4	2,110.8	0.0	248	11	0
1002 Fed Rcpts	4,883.5										
1003 G/F Match	118.2										
1004 Gen Fund	18,825.5										
1007 I/A Rcpts	600.0										
1048 Univ Rcpt	12,841.2										
1061 CIP Rcpts	400.0										
1092 MHTAAR	105.0										
1151 VoTech Ed	446.2										
1174 UA I/A	816.1										

**First FY2007 Fuel/Utility Cost Increase Funding Distribution**

Atrin	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	98.0										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>39,133.7</b>	<b>22,782.7</b>	<b>1,150.3</b>	<b>9,467.3</b>	<b>2,796.2</b>	<b>826.4</b>	<b>2,110.8</b>	<b>0.0</b>	<b>248</b>	<b>11</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005**

Trin	166.8	0.0	0.0	166.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.3										
1048 Univ Rcpt	106.5										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Int. Campus	5.0	16.3										
Kuskokwim Campus	10.2	24.3										
Northwest Campus	3.0	8.6										
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Funding for Risk Management Insurance Fees 45-7-0007**

	Trin	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1048 Univ Rcpt		25.2										

Transfer Board of Regents approved funding for Risk Management from SYSBRA to:

SWS 7.2 GF; 14.4 UAR  
AC 65.6 GF; 131.2 UAR  
FC 114.6 GF; 229.2 UAR  
JC 12.6 GF; 25.2 UAR

**U of A Utility Increase Funding Distribution 45-7-0008**

	Trin	256.0	0.0	0.0	256.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.8										
1048 Univ Rcpt		81.2										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total  
Anchorage Campus 725.0 GF; 596.5; UAR; 1,321.5 Total  
Kenai Peninsula Campus 50.4 GF; 26.9 UAR; 77.3 Total  
Kodiak College 25.2 GF; 7.7 UAR; 32.9 Total  
Mat-Su College 15.0 GF; 4.5 UAR; 19.5 Total  
Prince Wm Sound CC 53.0 GF; 16.6 UAR; 69.6 Total  
Bristol Bay Campus 6.0 GF; 6.8 UAR; 12.8 Total  
Chukchi Campus 16.0 GF; 2.5 UAR; 18.5 Total  
Fairbanks Campus 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total  
Interior-Aleutian Campus 11.3 GF; 6.7 UAR; 18.0 Total  
Kuskokwim Campus 76.7 GF; 42.1 UAR; 118.8 Total  
Northwest Campus 18.4 GF; 6.4 UAR; 24.8 Total  
Tanana Valley Campus 0.0 GF; 18.9 UAR; 18.9 Total  
Juneau Campus 174.8 GF; 81.2 UAR; 256.0 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ketchikan Campus		34.8 GF; 7.0 UAR;41.8 Total										
Sitka Campus		12.0 GF; 6.8 UAR;18.8 Total										
<b>U of A Cont Programs in State Needs-Teacher &amp; Early CH ED 45-07-0009</b>												
1004 Gen Fund	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for Board of Regents approved adjustment to requested funding for Continuing Programs in State Needs-Teacher and Early Childhood Education back to SYSBRA for future distribution.												
SYSBRA		195.0 GF										
Anchorage Campus		-145.0 GF										
Juneau Campus		-50.0 GF										
<b>U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015</b>												
1004 Gen Fund	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-60.0										
Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.												
SYSBRA		\$594.0 GF; 140.0 UAR										
Anchorage Campus		100.0 UAR										
Kenai Peninsula College		-200.0 GF										
Rural College		-127.0 GF; -40.0 UAR										
Tanana Valley Campus		-100.0 UAR										
Juneau Campus		-140.0 GF; -60.0 UAR										
Ketchikan Campus		-127.0 GF; -40.0 UAR										
<b>U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020</b>												
1004 Gen Fund	Trout	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.												
SYSBRA		\$335.2 GF										
SW Services		-45.0 GF										
Anchorage Campus		-129.0 GF										
Fairbanks Campus		-145.0 GF										
Juneau Campus		-16.2 GF										
<b>U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021</b>												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-400.0										
1003 G/F Match		-100.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to SYSBRA for distribution. Also, transfer federal authority to SYSBRA for future distribution.

SYSBRA \$2,000.0 GFM; 4,571.9 Fed  
 Anchorage Campus -400.0 GFM; -600.0 Fed  
 Fairbanks Org Res -1,500.0 GFM; -3,571.9 Fed  
 Juneau Campus -100.0 GFM; -400.0 Fed

**45-07-0022 Campus Reallocations**

Trin	1,020.6	0.0	375.1	109.4	0.0	174.7	361.4	0.0	7	0	0
1007 I/A Rcpts	7.0										
1048 Univ Rcpt	1,013.6										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

**45-07-0022 Campus Reallocations**

Trout	-1,230.3	-685.0	0.0	0.0	-545.3	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-23.0										
1048 Univ Rcpt		-1,013.6										
1092 MHTAAR		-105.0										
1151 VoTech Ed		-88.7										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In										
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total									
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total									
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total									
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total									
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total									
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total									
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total									
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total									
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total									
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total									
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total									
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total									
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total									
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total									
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total									
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total									
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total									
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total									
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total									
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total									
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total									
<b>Subtotal</b>	<b>38,618.4</b>	<b>22,097.7</b>	<b>1,525.4</b>	<b>9,271.1</b>	<b>2,250.9</b>	<b>1,001.1</b>	<b>2,472.2</b>	<b>0.0</b>	<b>255</b>	<b>11</b>	<b>0</b>	

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

<b>U of A Adj Base Non Represented-Step Increase</b>												
Inc	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.9											
1004 Gen Fund	106.1											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc		123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1004 Gen Fund		110.9										

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

Inc		55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		49.8										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

Inc		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1048 Univ Rcpt		2.2										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>U of A Adj Base AHECTE-Salary Grid Increase</b>												
	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.5										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Market Increase**

	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3										
1004 Gen Fund		54.1										
1048 Univ Rcpt		14.7										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Grid Increase**

	Inc	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		40.0										
1048 Univ Rcpt		2.3										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1048 Univ Rcpt		6.6										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		5.0										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

	Inc	338.0	338.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		273.5										
1048 Univ Rcpt		64.5										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

	Inc	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Risk Management/Insurance Fees**

	Inc	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
1048 Univ Rcpt		25.2										

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		115.0										

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

(ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		108.0										

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.0										

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP**

	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		100.0										

This increment is for only the TVEP funding associated with the following program which is included in the Board of Regents Request category: Meeting Student Demand, Strengthening Existing Programs and Outreach

-High Demand Program Delivery via Distance Education Systemwide-Juneau Campus  
 (GF: 100.0, NGF:0 Total: 100.0)

This request will provide for Instructional Design for high demand programs. Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the president, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote education, and providing a distance education gateway for students to access all UA distance courses.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>U of A Adj Base PERS Retirement Increase</b>												
	Inc	893.4	893.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		893.4										
This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base TRS Retirement Increase</b>												
	Inc	627.9	627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		627.9										
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
<b>U of A Adj Base ORP Retirement Increase</b>												
	Inc	435.5	435.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.2										
1048 Univ Rcpt		106.3										
This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).												
FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
	<b>Subtotal</b>	<b>41,773.3</b>	<b>24,906.3</b>	<b>1,525.4</b>	<b>9,617.4</b>	<b>2,250.9</b>	<b>1,001.1</b>	<b>2,472.2</b>	<b>0.0</b>	<b>255</b>	<b>11</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Transfer from UA Juneau Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	At trout	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.9										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-329.2										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
<b>Totals</b>		<b>40,816.2</b>	<b>23,949.2</b>	<b>1,525.4</b>	<b>9,617.4</b>	<b>2,250.9</b>	<b>1,001.1</b>	<b>2,472.2</b>	<b>0.0</b>	<b>255</b>	<b>11</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,564.1	3,065.1	136.7	771.6	520.0	4.0	66.7	0.0	34	4	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,274.0										
1007 I/A Rcpts		170.0										
1048 Univ Rcpt		1,841.5										
1151 VoTech Ed		52.0										
1174 UA I/A		13.1										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>4,583.6</b>	<b>3,065.1</b>	<b>136.7</b>	<b>791.1</b>	<b>520.0</b>	<b>4.0</b>	<b>66.7</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005</b>												
	Trin	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1048 Univ Rcpt		15.8										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural College	18.0	54.0										
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.8										
1048 Univ Rcpt	7.0										

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015**

Trout	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-127.0										
1048 Univ Rcpt	-40.0										

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA	\$594.0 GF; 140.0 UAR
Anchorage Campus	100.0 UAR
Kenai Peninsula College	-200.0 GF

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Rural College	-127.0 GF;	-40.0 UAR											
Tanana Valley Campus		-100.0 UAR											
Juneau Campus	-140.0 GF;	-60.0 UAR											
Ketchikan Campus	-127.0 GF;	-40.0 UAR											
<b>45-07-0022 Campus Reallocations</b>													
1151 VoTech Ed	Trin	275.7	0.0	7.9	216.1	0.0	51.7	0.0	0.0	0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total
Juneau Campus	-23.0 GF, -1,230.3 Total	0.0 GF,	1,020.6 Total
Ketchikan Campus	0.0 GF, -127.7 Total	0.0 GF,	275.7 Total
Sitka Campus	0.0 GF, -402.8 Total	0.0 GF,	402.8 Total

<b>45-07-0022 Campus Reallocations</b>													
1007 I/A Rcpts	Trout	-127.7	-61.6	0.0	0.0	-20.9	0.0	-45.2	0.0	0	0	0	0
1151 VoTech Ed		-120.7											

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out                      Transfers In

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
SYSBRA		-5,009.9 Total	2,000.0 GF,	6495.5 Total								
Statewide Networks	-47.3 GF,	-116.9 Total	0.0 GF,	69.6 Total								
Statewide Svcs	0.0 GF,	-391.2 Total	558.3 GF,	1,199.5 Total								
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

**Subtotal      4,632.9      3,003.5      144.6      908.5      499.1      55.7      21.5      0.0      34      4      0**

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

<b>U of A Adj Base Non Represented-Step Increase</b>												
Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.4											
1048 Univ Rcpt	0.6											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>U of A Adj Base Non Represented-Salary Grid Increase</b>												
Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.7											
1048 Univ Rcpt	0.6											

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.3											
1048 Univ Rcpt	0.7											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.6											

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7											

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1048 Univ Rcpt		2.7										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1048 Univ Rcpt		2.0										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

Inc		42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
1048 Univ Rcpt		4.1										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

1004 Gen Fund	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
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This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

1048 Univ Rcpt	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
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This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

1048 Univ Rcpt	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
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This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5										

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**U of A Adj Base PERS Retirement Increase**

	Inc	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.9										

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.3										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ORP Retirement Increase**

	Inc	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1048 Univ Rcpt		10.6										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
	<b>Subtotal</b>	<b>5,007.0</b>	<b>3,357.5</b>	<b>144.6</b>	<b>928.6</b>	<b>499.1</b>	<b>55.7</b>	<b>21.5</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atrout	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.3										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>ORP Retirement Cost Decrease Due to TRS Change</b>												
	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.7										
The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.												
	<b>Totals</b>	<b>4,884.0</b>	<b>3,234.5</b>	<b>144.6</b>	<b>928.6</b>	<b>499.1</b>	<b>55.7</b>	<b>21.5</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,471.0	4,611.0	377.9	1,836.8	487.3	60.0	98.0	0.0	40	4	0
1002 Fed Rcpts		1,331.4										
1004 Gen Fund		2,620.7										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		3,161.5										
1174 UA I/A		57.4										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>7,477.7</b>	<b>4,611.0</b>	<b>377.9</b>	<b>1,843.5</b>	<b>487.3</b>	<b>60.0</b>	<b>98.0</b>	<b>0.0</b>	<b>40</b>	<b>4</b>	<b>0</b>

\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005**

	Trin	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		29.1										

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

Allocation	GF	Total
SYSBRA	-1,028.6	-3,840.5
SW Networks	19.6	112.0
SW Services	71.8	206.9
Coop Ext	7.1	21.5
Bristol Bay	3.7	15.5
Chukchi Campus	1.9	8.5
Fairbanks Campus	338.9	1,240.7
Fbks Org Res	181.5	746.1
Int. Campus	5.0	16.3
Kuskokwim Campus	10.2	24.3
Northwest Campus	3.0	8.6
Rural College	18.0	54.0

**Change Record Detail - Multiple Scenarios With Description**  
University of Alaska

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Tanana Valley Camp	1.8	24.8										
Anchorage Campus	249.1	1,014.9										
Kenai Penin. Campus	14.4	34.8										
Kodiak College	6.9	16.8										
Mat-Su College	9.7	31.7										
Prince Wm. Sound CC	7.6	33.3										
Juneau Campus	60.3	166.8										
Ketchikan Campus	10.7	26.5										
Sitka Campus	7.4	36.5										

**U of A Utility Increase Funding Distribution 45-7-0008**

Trin	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0											
1048 Univ Rcpt	6.8											

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services	80.0 GF; 80.0 Total
Anchorage Campus	725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus	50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College	25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College	15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC	53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus	6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus	16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus	1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus	11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus	76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus	18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus	0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus	174.8 GF; 81.2 UAR; 256.0 Total
Ketchikan Campus	34.8 GF; 7.0 UAR; 41.8 Total
Sitka Campus	12.0 GF; 6.8 UAR; 18.8 Total

**45-07-0022 Campus Reallocations**

Trin	402.8	0.0	62.9	0.0	199.9	140.0	0.0	0.0	16	0	0
1048 Univ Rcpt	402.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

	Transfers Out	Transfers In
SYSBRA	-5,009.9 Total	2,000.0 GF, 6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF, 69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF, 1,199.5 Total

**Change Record Detail - Multiple Scenarios With Description**  
University of Alaska

Component: Sitka Campus (764)  
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cooperative Ext	-550.0 GF,	-801.4 Total		534.0 Total								
Bristol Bay	-71.8GF,	-125.5 Total	0.0 GF,	101.5 Total								
Chukchi Campus	-43.8 GF,	-164.6 Total	0.0 GF,	67.3 Total								
Fairbanks Campus	-135.3 GF,	-4,546.2 Total	0.0 GF,	2,674.4 Total								
Fairbanks Org Res	-1,980.8 GF,	-9,144.3 Total		5,848.7 Total								
Interior Campus	-155.6 GF,	-265.4 Total	0.0 GF,	177.7 Total								
Kuskokwim Camp.	-63.3 GF,	-800.5 Total	0.0 GF,	363.4 Total								
Northwest Camp.	-133.8 GF,	-510.3 Total	0.0 GF,	40.8 Total								
Rural College	0.0 GF,	-89.2 Total	35.0 GF,	686.0 Total								
Tanana Valley Camp	0.0 GF,	-200.0 Total	33.5 GF,	1,307.6 Total								
Anchorage Campus	0.0 GF,	-10,392.3 Total	486.4 GF,	12,371.9 Total								
Kenai Peninsula Col	0.0 GF,	-80.0 Total	11.2 GF,	651.2 Total								
Kodiak College	0.0 GF,	-324.2 Total	29.4 GF,	413.6 Total								
Mat-Su College	0.0 GF,	-676.3 Total	21.7 GF,	538.0 Total								
Prince Wm Sound CC	0.0 GF,	-161.8 Total	29.2 GF,	321.0 Total								
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								

**45-07-0022 Campus Reallocations**

Trout	-402.8	-303.6	0.0	-61.2	0.0	0.0	-38.0	0.0	0	0	0
1048 Univ Rcpt	-402.8										

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out		Transfers In	
SYSBRA	-5,009.9 Total	2,000.0 GF,	6495.5 Total
Statewide Networks	-47.3 GF, -116.9 Total	0.0 GF,	69.6 Total
Statewide Svcs	0.0 GF, -391.2 Total	558.3 GF,	1,199.5 Total
Cooperative Ext	-550.0 GF, -801.4 Total		534.0 Total
Bristol Bay	-71.8GF, -125.5 Total	0.0 GF,	101.5 Total
Chukchi Campus	-43.8 GF, -164.6 Total	0.0 GF,	67.3 Total
Fairbanks Campus	-135.3 GF, -4,546.2 Total	0.0 GF,	2,674.4 Total
Fairbanks Org Res	-1,980.8 GF, -9,144.3 Total		5,848.7 Total
Interior Campus	-155.6 GF, -265.4 Total	0.0 GF,	177.7 Total
Kuskokwim Camp.	-63.3 GF, -800.5 Total	0.0 GF,	363.4 Total
Northwest Camp.	-133.8 GF, -510.3 Total	0.0 GF,	40.8 Total
Rural College	0.0 GF, -89.2 Total	35.0 GF,	686.0 Total
Tanana Valley Camp	0.0 GF, -200.0 Total	33.5 GF,	1,307.6 Total
Anchorage Campus	0.0 GF, -10,392.3 Total	486.4 GF,	12,371.9 Total
Kenai Peninsula Col	0.0 GF, -80.0 Total	11.2 GF,	651.2 Total
Kodiak College	0.0 GF, -324.2 Total	29.4 GF,	413.6 Total
Mat-Su College	0.0 GF, -676.3 Total	21.7 GF,	538.0 Total
Prince Wm Sound CC	0.0 GF, -161.8 Total	29.2 GF,	321.0 Total

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Juneau Campus	-23.0 GF,	-1,230.3 Total	0.0 GF,	1,020.6 Total								
Ketchikan Campus	0.0 GF,	-127.7 Total	0.0 GF,	275.7 Total								
Sitka Campus	0.0 GF,	-402.8 Total	0.0 GF,	402.8 Total								
<b>Subtotal</b>		<b>7,533.0</b>	<b>4,307.4</b>	<b>440.8</b>	<b>1,837.6</b>	<b>687.2</b>	<b>200.0</b>	<b>60.0</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>

\*\*\*\*\* Changes From FY2007 Management Plan To FY2008 Governor \*\*\*\*\*

**U of A Adj Base Non Represented-Step Increase**

Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.4											
1048 Univ Rcpt	1.7											

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Non Represented-Salary Grid Increase**

Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.5											
1048 Univ Rcpt	1.4											

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAD-Compensation Increase**

Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.7											
1048 Univ Rcpt	1.4											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Step Increase**

	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		0.2										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base AHECTE-Salary Grid Increase**

	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1048 Univ Rcpt		0.1										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Market Increase**

	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the

**Change Record Detail - Multiple Scenarios With Description**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base UNAC-Grid Increase**

Inc		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.2										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Market Increase**

Inc		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		3.3										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base ACCFT-Grid Increase**

Inc		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		2.5										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Healthcare/Other Benefit Increase**

	Inc	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1048 Univ Rcpt		7.1										

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Utility Increase (FY08 Projected)**

	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase-Library**

	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base Operating Fixed Cost Increase**

	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		28.8										

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

**U of A Adj Base PERS Retirement Increase**

	Inc	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.4										

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**U of A Adj Base TRS Retirement Increase**

	Inc	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.1										

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**University of Alaska**

**Component:** Sitka Campus (764)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

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**U of A Adj Base ORP Retirement Increase**

	Inc	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1048 Univ Rcpt		14.3										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<b>Subtotal</b>		<b>7,897.5</b>	<b>4,639.6</b>	<b>440.8</b>	<b>1,869.9</b>	<b>687.2</b>	<b>200.0</b>	<b>60.0</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Transfer from UA Sitka Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA**

	Atrout	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.1										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

**ORP Retirement Cost Decrease Due to TRS Change**

	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.7										

The total increment requested for the ORP (\$6.8M) and the new PERS, TRS and ORP defined contribution retirement systems (\$2M) was \$8,853.5 million. The TRS direct pay method reduces UA's retirement costs by \$4,988.8. The difference, \$3,864.7 million is necessary to cover the remaining increases in ORP (\$1.8M) and the new PERS, TRS and ORP defined contribution retirement plans (\$2M) and will be funded with receipt authority.

<b>Totals</b>		<b>7,808.7</b>	<b>4,550.8</b>	<b>440.8</b>	<b>1,869.9</b>	<b>687.2</b>	<b>200.0</b>	<b>60.0</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
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